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HOUSING

421 King Street, Second Floor • Alexandria, VA 22314 • 703.838.4990
Mildrilyn Davis, Director • mildrilyn.davis@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To preserve and to expand decent, safe and affordable housing opportunities for City residents, primarily low and moderate-income families, to encourage residential and commercial revitalization, to monitor compliance with fair housing laws and requirements for relocation assistance to tenants displaced by condominium conversions, and to facilitate compliance with State and local laws affecting landlord-tenant rights and responsibilities.

OBJECTIVES:

- To promote and support the development and preservation of affordable rental and sales housing opportunities.
- To monitor tenant displacement in condominium conversions.
- To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.
- To provide assistance to low and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria. Income-eligible police officers and deputy sheriffs are eligible for additional assistance if they purchase in Police-designated target areas.
- To provide no-interest rehabilitation loans to low and moderate-income homeowners in the City of Alexandria.

TOTAL FINANCIAL RESOURCES *

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,355,885	1,668,085	1,663,618	
NON- PERSONNEL	5,796,527	5,775,615	5,316,260	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>7,152,412</u>	<u>7,443,700</u>	<u>6,979,878</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>6,020,444</u>	<u>3,010,465</u>	<u>1,925,242</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>6,020,444</u>	<u>3,010,465</u>	<u>1,925,242</u>	
GENERAL FUND	<u>1,131,968</u>	<u>4,433,235</u>	<u>5,054,636</u>	

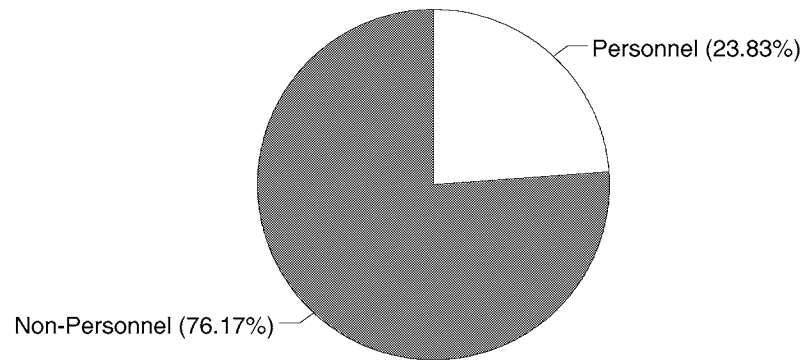
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 14.0%

FULL-TIME POSITIONS	20	20	20
TOTAL AUTHORIZED POSITIONS	20	20	20

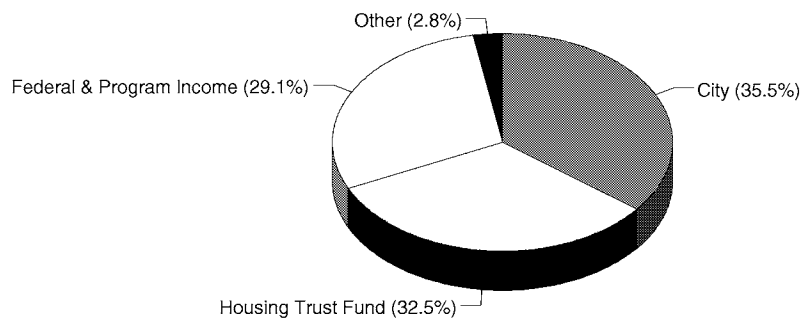
* Financial resources portrayed here do not match the Addendum Table "FY 2007 Housing Program Sources and Uses" as this Financial Resources table does not include any carryover CDBG, HOME, other non-federal or Housing Trust Fund monies. Resources portrayed in Non-Personnel include the City Council approved dedication of one cent of Real Estate Tax revenue (\$3,288,608).

HOUSING

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Funding Sources for the Office of Housing (Total Estimated Funding of \$14.2 Million, Including Carryover Monies)



HOUSING

City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 14.0 percent.
- Personnel - FY 2007 proposed personnel decreased by \$4,467, or less than 1 percent. This decrease is due to the hiring of new employees at lower than budgeted step levels, and the application of a vacancy factor of 3.0 percent, or \$30,130.
- Non-Personnel - FY 2007 decrease in non-personnel is \$459,355, or 8.0%. This decrease is attributable to a decrease in federal funding noted below, and to the City Council approved one-time transfer of (\$889,815) in Recordation Tax special revenue in FY 2006. This decrease is partially offset by a \$528,423 increase in the City Council approved dedication of one cent of Real Estate Tax revenue from \$2,760,185 in FY 2006 to \$3,288,608 in FY 2007; also, an increase in the Grant Match-City Contributions account due to the decreases in federal funding noted below and various expenses related to a reorganization of personnel.

Revenue Issues

- Anticipated special revenue in FY 2007 includes the following changes:
 - Community Development Block Grant (CDBG) funding in FY 2007 is projected at \$1,284,295, a decrease of \$127,291, or 9.0 percent as compared to FY 2006.
 - CDBG funding in the amount of \$197,000 will be transferred to the Department of Human Services for the administration of homeless prevention services.
 - Home Investment Partnership (HOME) revenue in FY 2007 is projected at \$824,947, a decrease of \$49,917 or 5.7 percent as compared to FY 2006.

Other Issues

- In addition to the monies shown above, proposed expenditures include a new allocation of \$1,600,795 in estimated carryover Housing Trust Fund monies for the following ongoing programs:
 - \$989,500 for the Moderate Income Housing Program (MIHP)
 - \$400,000 for the Housing Opportunities Fund
 - \$100,000 for new loans in the Employee Homeownership Incentive Program (EHIP)
 - \$81,295 for Home Ownership Counseling Services
 - \$30,000 for the Sellers Incentive fund
 - The non-personnel budget continues to include \$300,000 in City funds to augment funding in the Housing Trust Fund and the federal HOME grant for the Housing Opportunities Fund, which assists with affordable housing development in the City.
-

HOUSING

DETAIL BY DIVISION

The Program Administration Division has primary responsibility for working with non-profit and for-profit developers on housing development and preservation activities. The Division administers the City's housing Trust Fund and seeks to address the housing needs of a variety of income groups by encouraging developers to include affordable housing opportunities in major new construction projects. The Division supports the Implementation Division in administering the Housing Opportunities Fund, created by City Council in FY 2002, to fund feasibility studies, pre-development costs and provide gap financing to developers of affordable sales and rental housing. The Division also performs overall administrative duties, which include the preparation of all local, State, and federal funding applications and performance reports. In particular, the Division is responsible for preparing the City's federally-mandated Five-Year Plan for Housing and Community Development and related One Year Action Plans, which serve as the City's overall housing policy; the application for Community Development Block Grant and Home Investment Partnerships Program funds; and the Consolidated Annual Performance and Evaluation Report (CAPER).

The Division also provides staff support for the Affordable Housing Advisory Committee (AHAC) and is the City liaison to the non-profit Alexandria Housing Development Corporation, which was created during FY 2004.

The Office of Housing also works closely with the Alexandria Redevelopment and Housing Authority (ARHA). ARHA, which is governed by a nine-member commission appointed by City Council, provides public housing, Section 8 tenant-based rent subsidies and other assisted housing to lower-income families. ARHA owns, administers and maintains all public housing in the City. ARHA does not receive any general operating monies from the City; however, on occasion, the City may provide funding to ARHA for specific activities.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Administration				
All Funds Expenditures*	1,174,890	985,843 **	1,030,920 ***	
<u>FULL-TIME STAFFING</u>	9	9	9	
* FY 2005 actual expenditures include carryover Housing Trust Fund monies expended from this division.				
** Funding includes an adjustment for the Tavern Square office space lease (\$87,834) in the Administration Division; partially offset by vacancy savings (\$48,131).				
*** Increase in expenditures is attributable to increases in the contra-account Grant Match-City Contribution (due to a decrease in Federal Grant funding), partially offset by decreases in personnel costs.				

HOUSING

DETAIL BY DIVISION

The Landlord-Tenant Relations Division provides staff support for the Landlord-Tenant Relations Board and the Fair Housing Testing Program Advisory Committee. Division staff administer the following programs:

The Fair Housing Testing Program, overseen by the Fair Housing Testing Program Advisory Committee, is designed to identify discriminatory practices in the City's housing market, including rental housing, sales housing, and mortgage lending. Housing staff meet with the management of all entities in which problems are found. Any serious complaints are referred to the City's Human Rights Commission. To date, the City has tested for discrimination in the City's rental market based on race, familial status, a variety of disabilities, sexual orientation, and for discrimination in housing sales and mortgage lending on the basis of race and national origin.

The Landlord-Tenant Complaint Mediation Program helps landlords and tenants resolve disputes without resorting to litigation. This City-funded program offers the means for resolving landlord-tenant disputes by informing both parties of their rights and responsibilities under the law and by helping to settle disagreements through open communication. The program also provides assistance to tenants displaced by condominium conversions.

Fair Housing Training is offered through the Office of Housing to property management and real estate professionals to increase their knowledge of fair housing law and housing discrimination. The City conducts an annual Apartment Managers' Seminar targeted to management staff at Alexandria rental complexes. The seminar includes fair housing training. The Office of Housing also offers on-site fair housing training upon request to apartment managers and real estate industry professionals. This training, conducted by City staff, is more in-depth than the training provided at the Apartment Managers' Seminar and can be tailored to the needs of the individual management company or real estate firm.

The Housing and Relocation Information Program is designed to assist persons seeking rental housing in the City and to provide housing-related counseling to persons 18 years of age and older. The program also offers information and counseling on landlord tenant matters which do not rise to the level of a complaint and which do not require staff mediation or intervention.

HOUSING

DETAIL BY DIVISION

<u>DIVISION:</u> Landlord Tenant	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	249,894	297,597	303,659	
<u>FULL-TIME STAFFING</u>	3	3	3	

INDICATORS AND MEASURES

OBJECTIVE:[Landlord-Tenant Relations] To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.

	<u>Actual</u> <u>FY 2003</u>	<u>Actual</u> <u>FY 2004</u>	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Projected</u> <u>FY 2007</u>
Landlord-Tenant complaints received*	1,612	1,022	1,049	1,000	1,000
Favorable resolution achieved through staff intervention*	66 %	49 %	63 %	65 %	65 %
Percent referred to courts or other agencies*	33 %	48 %	36 %	34 %	34 %
Percent withdrawn, pending, or unresolved*	1 %	3 %	1 %	1 %	1 %
Housing inquiries received	3,715	4,210	3,972	4,000	4,000
Direct assistance provided*	62 %	62 %	62 %	60 %	60 %
Percent referred to other agencies*	36 %	37 %	37 %	39 %	39 %
Percent withdrawn, pending, or unresolved*	2 %	1 %	1 %	1 %	1 %

* Some complaints and inquires are resolved in more than one way; data represents the percentage of total resolutions, rather than total complaints or inquires. All resolution percentages reflect complaint resolutions only.

The Program Implementation Division seeks to provide low and moderate-income households with affordable housing opportunities, to improve housing conditions, and to bring about greater neighborhood stabilization. To accomplish these goals, the Division administers a number of programs designed to increase homeownership opportunities and provide needed home rehabilitation.

The following is a description of the major programs that target low and moderate-income homeowners and homebuyers:

The Homeownership Assistance Program (HAP) promotes neighborhood and household stability by providing affordable homeownership opportunities to income-eligible, first-time homebuyers. This program provides qualified homebuyers with up to \$50,000 for down payment, principal reduction, settlement costs and interest write-down in the form of interest-free, deferred payment loans. Qualifying homebuyers must contribute \$2,000 or more toward down payment and closing costs and must meet Section 8 lower-income limits for the Washington D.C. metropolitan area as set by the U.S. Department of

HOUSING

DETAIL BY DIVISION

Housing and Urban Development (HUD). This program also arranges first trust financing at below-market interest rates through the Virginia Housing Development Authority (VHDA).

The Moderate Income Homeownership Program (MIHP), is similar to the Homeownership Assistance Program. This program assists households with incomes between Section 8 and VHDA limits by providing up to \$30,000 in the form of a deferred payment loan for down payment and/or closing cost assistance. The Law Enforcement component of the program was approved by City Council in FY 1998 to encourage income-eligible City of Alexandria police officers and deputy sheriffs to purchase homes in Alexandria Police-designated target areas. These law enforcement officers are eligible for a deferred-payment loan of up to \$50,000, which is \$20,000 more than offered by the regular program, provided that they purchase in the designated areas. This program is funded with Housing Trust Fund monies.

The City's Homeownership Fair has been held for eleven consecutive years to provide an opportunity for potential homebuyers to become better educated about the homebuying process and to meet with realtors, lenders, affordable housing providers and City staff regarding homeownership opportunities in the City. The City's Eleventh Annual Homeownership Fair was held in April 2005, with approximately 600 people in attendance.

The Housing Counseling Program was added to the City's Homeownership program in FY 1999. A private counseling agency under contract with the City provides group counseling for applicants and potential applicants on the home buying process, affordable housing opportunities, affordable financing, credit issues, consumer debt management, and post-purchase homeownership responsibilities, as well as individual home buyer counseling specific to applicants' individual situations.

The Home Rehabilitation Loan Program enables low-income homeowners in the City to correct code violations and structural problems and to enhance the livability of their homes, thereby preventing condemnation, protecting property values, and contributing to neighborhood preservation. This program provides income-eligible home owners with interest-free, deferred payment loans of up to \$90,000 for construction costs. This limit may be exceeded in order to enable homeowners to address lead-based paint hazards. The Home Rehabilitation Loan Program also offers loans for home improvements to accommodate mobility-impaired persons. The program is available to income-eligible homeowners City-wide.

The Rental Accessibility Modification Program (RAMP) provides grants to income-eligible renters with physical disabilities for accessibility modifications to their rental units, such as wheelchair ramps, grab bars and other similar modifications. Approval of the property owner is required. The program also provides funds to return the rental unit to its non-accessible state once the disabled tenant moves, should the owner request it.

HOUSING

DETAIL BY DIVISION

The Housing Opportunities Fund, created by City Council in FY 2002, provides for feasibility studies, pre-development costs and gap financing to developers of affordable sales and rental housing. The FY 2007 Housing Opportunities Fund includes monies of up to a \$400,000 maximum for the Alexandria Housing Development Corporation (AHDC), with the understanding that any monies remaining in the AHDC's current budget at the end of FY 2006 will be applied to the \$400,000 total.

The Employer Assisted Housing Program (EAH), initiated on a pilot basis in FY 2002, was developed in partnership with the Alexandria Chamber of Commerce, the Alexandria Economic Development Partnership and the Fannie Mae Northern Virginia Partnership Office to engage Alexandria employers in providing a homeownership benefit to their employees. Individual employers will determine the type of homeownership benefit to be provided. The City will support the employer-assisted housing initiative by offering targeted homeownership counseling services to employees of financially-participating employers at their work site or at another convenient location. Eligible employees can also get down payment and closing cost assistance through the City's HAP and MIHP programs. For employees who are ineligible for HAP or MIHP for reasons other than income (for example, not a first-time homebuyer), the City will match, on a 1:2 basis, the contributions of participating employers who provide financial assistance to their employees.

The Employee Homeownership Incentive Program (EHIP) was established by City Council in June 2004 to encourage City employees to buy homes in the City of Alexandria. EHIP provides unsecured, no-interest loans of up to \$5,000 for the employee's primary residence, up to a maximum purchase price of \$587,600. The loans are repaid upon the sale of the house.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION: Implementation</u>				
All Funds Expenditures*	5,727,628	6,160,260	5,645,299 **	
<u>FULL-TIME STAFFING</u>	8	8	8	
* FY 2005 actual expenditures include carryover Housing Trust Fund monies expended from this division.				
** Decrease in funding is attributable to the one-time City Council approved Recordation Tax special revenue (\$889,815) received in FY 2006, and to decreases in CDBG Federal funding of (\$127,291) and HOME Federal funding of (\$49,917), partially offset by a \$528,423 increase in the City Council approved dedication of one cent of Real Estate Tax revenue. This decrease was additionally offset by the cost of a conversion of a Clerk Typist II position into a Housing Program Coordinator, as well as various minor personnel adjustments.				

HOUSING

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Homeownership Assistance Program and Moderate Income Homeownership Program] To provide assistance to low and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria. Income-eligible police officers and deputy sheriffs are eligible for additional assistance if they purchase in Police-designated target areas.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Applications (HAP + MIHP)*	187	234	270	250	250
Total dollar amount of HAP loans (CDBG + HOME)	\$509,436	\$863,164	\$1,582,230	\$1,600,000	\$1,600,000
Number of HAP loans	16	26	34	32	32
Average amount of HAP loans	\$31,840	\$32,527	\$46,536	\$50,000	\$50,000
Average HAP purchase price	\$131,963	\$155,451	\$209,203	\$210,000	\$215,000
Total dollar amount of MIHP loans**	\$399,598	\$574,737	\$795,776	\$1,230,000	\$1,230,000
Number of MIHP loans**	26	23	37	41	41
Average MIHP purchase price	\$160,769	\$181,254	\$217,957	\$225,000	\$224,000
Total dollar amount of MIHP law enforcement loans	\$0	\$35,000	\$50,000	\$100,000	\$100,000
Number of law enforcement loans	0	1	1	2	2
Average law enforcement purchase price	\$0	\$224,500	\$235,000	\$250,000	\$235,000
Percent of households that still own their homes after five years from year shown***	82%	76%	51%	90%	90%

* Number of applications received indicates the total number of completed applications submitted by applicants. Participants typically do not have home purchase contracts in place at the time of application and may not proceed to homeownership using City assistance.

** In May 2005, City Council increased the maximum MIHP assistance amount from \$20,000 to \$30,000. For residents of rental units undergoing conversion to condominium ownership, this maximum loan amount increased to \$40,000 for those purchasing units in the converting complex.

*** This measure reflects the percentage of households who purchased their homes five years prior to the year shown and still own them in the year shown; for example, in FY 2003, 82 percent of those who received purchase assistance in FY 1998 still own their homes in FY 2003.

OBJECTIVE: [Home Rehabilitation Loan Program] To provide no-interest rehabilitation loans to low and moderate-income homeowners in the City of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of applications received	16	16	15	16	15
Number of rehabilitation loans obligated	14	11	9	14	14
Rehabilitation cases in progress*	22	18	17	17	18
Rehabilitation cases completed/percent	15/68%	14/74%	13/76%	12/71%	13/72%
Average loan award**	\$68,529	\$59,757	\$73,036	\$74,693	\$76,560
Percent of assisted persons receiving maximum loan	40%	53%	67%	75%	75%

* "Rehabilitation cases in progress" can include cases which initiated in the previous year.

** Effective May 2000, the maximum loan amount may exceed \$90,000 only when necessary to address lead-based paint hazards.

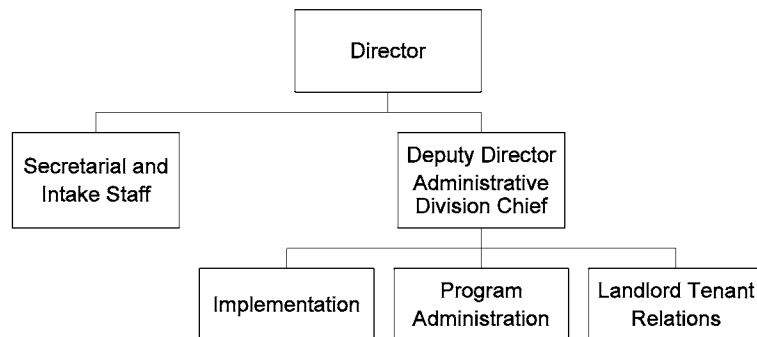
FY 2007 Housing Program Sources and Uses

		Uses										
		ADMIN (1)	LANDLORD TENANT/FAIR HOUSING (2)	HOMEOWNERSHIP (HAP, MIHP, Fair, Employer Assisted Housing, Employee Homeownership Incentive Program) (3)	HOMEOWNERHSIP COUNSELING (4)	HOMEOWNER REHAB (5)	RAMP (6)	HOUSING OPPORTUNITIES FUND (7)	TRANSITIONAL HOUSING (8)	UNALLOCATED HOUSING TRUST FUND (9)	AFFORDABLE HOUSING INITIATIVES (10)	TOTAL
Sources		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
CDBG	New *	257,456	42,051	487,945		299,843						1,087,295
	Fees Offset Expend			4,500								4,500
	Carryover	14,278	5,189	386,547		1,000,469	256,600					1,663,083
		271,734	47,240	878,992		1,300,312	256,600					2,754,878
HOME	New	81,913		503,034				240,000				824,947
	Carryover	1,613		43,915		299,447		206,212				551,187
		83,526		546,949		299,447		446,212				1,376,134
GENERAL FUND	New	964,986	303,658					300,000				1,568,644
	New HOME Match			125,759				60,000				185,759
		964,986	303,658	125,759				360,000				1,754,403
HTF**	New									2,537,460		2,537,460
	Carryover											
	New Allocation			1,119,500	81,295			400,000				1,600,795
	Prior Allocation			258,000	27,435		11,640		181,270			478,345
			1,377,500	108,730		11,640	400,000	181,270	2,537,460			4,616,600
OTHER NON-FED	New			8,500								8,500
	Carryover HOME Match			6,887		80,253		301,553				388,693
				15,387		80,253		301,553				397,193
NEW REVENUE	Real Property Tax***										*****	3,288,608
	Carryover										TBD	TBD
											*****	3,288,608
ALL FUNDS		1,320,246	350,898	2,944,587	108,730	1,680,012	268,240	1,507,765	181,270	2,537,460	3,288,608	14,187,816

HOUSING

FY 2007 Housing Program Sources and Uses, continued

- * The total estimated FY 2007 Community Development Block Grant (CDBG) amount is \$1,284,295; this amount reflects the transfer of \$197,000 to the Department of Human Services for the administration of homeless prevention services.
- ** It should be noted that this figure is an estimate of the projected total amount of Housing Trust Fund contributions and interest earnings available through FY 2007. It is not anticipated, nor recommended, that all of these monies would be expended in the fiscal year. Proposals for the use of Housing Trust Fund monies are brought before the Affordable Housing Advisory Committee (AHAC), which makes recommendations to the City Manager and the City Council regarding the Fund. A summary of the projects funded through the Housing Trust Fund is available from the Office of Housing.
- *** Includes the City Council approved dedication of one cent of Real Estate Tax revenue of \$3,288,608.
-



PLANNING AND ZONING

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Eileen Fogarty, Director • eileen.fogarty@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: The mission of the Department is to create a common vision for the future of Alexandria through a proactive community planning effort that incorporates involvement of all stakeholders in a consensus building process and assures that all new development reflects the community's vision.

OBJECTIVES:

- To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits (other than development special use permits), certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner.
 - To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations.
 - To prepare recommendations and reports on non development-related issues for the Planning Commission and City Council.
 - To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for the Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.
 - To improve services and decision making by ensuring accurate and consistent geographic data is available to all City departments and the public.
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PLANNING AND ZONING

TOTAL FINANCIAL RESOURCES

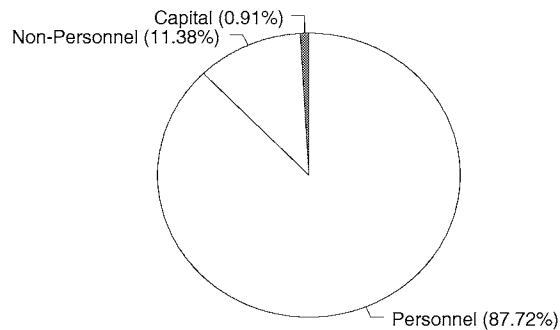
	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	2,954,516	4,056,604	4,127,205	
NON-PERSONNEL	781,976	526,498	535,333	
CAPITAL GOODS OUTLAY	<u>149,734</u>	<u>42,690</u>	<u>42,690</u>	
TOTAL EXPENDITURES	<u>3,886,226</u>	<u>4,625,792</u>	<u>4,705,228</u>	
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>705,789</u>	<u>705,789</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>705,789</u>	<u>705,789</u>	
GENERAL FUND	<u>3,886,226</u>	<u>3,920,003</u>	<u>3,999,439</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 2.0%

FULL-TIME POSITIONS	37.0	37.0	37.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5
AUTHORIZED OVERHIRES (FULL-TIME)	3.0	10.0 *	10.0
TOTAL AUTHORIZED POSITIONS	40.5	47.5	47.5

* Reflects the FY 2006 approved supplemental adding a temporary overhire full-time Neighborhood Sign Planner (Urban Planner II) position beginning October 1, 2005, to facilitate two City sign programs to be planned and then implemented in FY 2006 and subsequent fiscal years. Also reflects the amended addition of three special revenue funded temporary overhire full-time positions (one Principal Development Planner, one Urban Planner II and one Urban Planner I) to provide staff support for the Potomac Yard development review project; and the amended addition of three special revenue funded temporary overhire full-time positions (two Principal Development Planners and one Urban Planner II) to provide staff support for other large and complex development review projects submitted to the City. These development related positions were discussed with City Council at a May 2005 work session.

FY 2007 Proposed Expenditures by Type



PLANNING AND ZONING

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 2.0 percent.
- Personnel - FY 2007 proposed personnel increased by \$70,600, or 1.7 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 5.3 percent, or \$194,447, has been applied.
- Non-Personnel - FY 2007 increase in non-personnel is \$8,835, or 1.7 percent. This increase is partially attributable to increases in photocopying costs and postage to reflect actual expenditure trends.

Supplemental Budget Requests

Recommended

- Professional Consulting Services \$570,000
An amount of \$570,000 is proposed in the Non-Departmental account for needed planning studies of key areas in the City. This, coupled with \$226,017 in funding in the Planning and Zoning budget, brings the total funding for planning studies equal to the FY 2006 Approved budget level of \$796,017.

Not Recommended

- To fund increased cost of temporary services to provide additional administrative support in the department - \$35,000
- To fund increased printing costs - \$30,000

PLANNING AND ZONING

DEPARTMENT DETAIL

The Department of Planning and Zoning is responsible for legal, regulatory, and enforcement functions related to land-use requirements and long-term community-based land-use planning.

In order to enforce the City Code zoning ordinances, urban design guidelines, and specific development procedures, Planning and Zoning provides information and analysis to City Council, the Planning Commission, the Board of Zoning Appeals, the two Boards of Architectural Review, the City Manager, City agencies, and the public. Planning and Zoning is also responsible for developing and administering the Master Plan, Zoning Ordinance, and Special Use Permits.

In order to plan for long-term land use and development, Planning and Zoning coordinates with local neighborhoods and communities to review development opportunities and needs, plan for future land use and development, establish design standards and guidelines, and analyze such land use and zoning issues as parking requirements, in-fill development, and open space regulations.

The Department reviews and makes recommendations on land development applications in order to ensure that projects are consistent with the highest quality design and planning and are compatible with the applicable City standards, guidelines and policies. Planning staff also review and make recommendations on use permit and variance requests, work to ensure that new buildings and uses have the least impact on neighboring properties and are operated to minimize any impacts on the surrounding area. In all cases, Planning staff work with the neighborhoods to ensure that residents understand the proposals that affect them.

In support of these objectives, Planning and Zoning maintains and analyzes demographic and economic data, and provides urban design assistance for the City and private development projects. It operates the Geographic Information Systems (GIS) database network, and provides expertise to the public related to zoning and development requirements, future trends, and development and market activity.

PLANNING AND ZONING

DETAIL BY DIVISION

Administration Division - provides overall planning, supervision and support services for the department.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,470,585 *	976,142 **	1,000,045	
<u>FULL-TIME STAFFING</u>	7	7	7	
<p>* FY 2005 actual expenditures include reappropriated funding from previous year encumbrances and the transfer of monies from the non-departmental budget to fund ongoing planning activities.</p> <p>** Includes an adjustment for increased cost for temporary services (\$35,000); the transfer of annual maintenance costs for the City's enterprise GIS software, from the CIP to the department's non-personnel budget (\$30,000); partially offset by vacancy reductions (\$178,726).</p>				

Land Use Services Division – is responsible for administration and enforcement of the City's zoning ordinance and historic preservation regulations, as well as support for the Planning Commission, Board of Zoning Appeals and two Boards of Architectural Review (Old and Historic Alexandria District Board of Architectural Review and Parker-Gray Board of Architectural Review).

Land Use Services assists the residents and businesses in Alexandria by providing information on zoning, development and subdivision regulations. The Division staff is responsible for the review of a variety of permits such as building and sign permits, certificate of occupancy, and business licenses for consistency with the City's land use regulations. Staff also reviews proposed development in the City's Historic Districts and provides support to the two Boards of Architectural Review. Staff, in addition, provides recommendations to the Board of Zoning Appeals on variance, special exception, and appeal cases, as well as inspect properties for zoning ordinance violations and compliance with land use approvals such as Special Use Permits (SUP).

<u>DIVISION:</u> Land Use Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	845,759	1,031,537	955,088 *	
<u>FULL-TIME STAFFING</u>	12	12	12	
<p>* Reflects the transfer of an overhire Urban Planner III position from the Land Use Services Division to the Development Division.</p>				

PLANNING AND ZONING

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Zoning] To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits, certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Business Licenses Processed	1,987	1,987	1,873	1,950	1,960
Number of Certificates of Occupancy Reviewed	181	236	453	500	525
Number of Special Exceptions Processed	28	17	21	22	23
Number of Building Permits Reviewed (Includes mechanical, electrical and sign permits)	2,900	3,616	3,312	3,500	4,000
Number of Variances Processed	56	36	42	43	47
Number of Zoning Compliance Letters	50	86	98	100	100
Number of Special Use Permit Inspections	151	218	224	233	241
Number of Zoning Enforcement Inspections	301	436	447	467	484
Number of Zoning Tickets Issued	283	121	149	150	155
Number of Complaints Resolved	268	297	346	350	365

* Data have been revised from previously published documents.

OBJECTIVE: (Historic Preservation) To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Historic Preservation Docket Items Processed	309	302	286	305	310
Building Permits Reviewed**	685	834	804	875	925
Certificates of Occupancy Reviewed	89	46	59	115	145
Number of Administrative Approvals***	NA	NA	50	60	60

* Data have been revised from previously published documents.

** Includes mechanical, electrical & sign permits when new developments generate multiple permits.

*** New measure in FY 2007.

Development Division - Coordinates development applications including pre-application meetings, application reviews, comments from other City agencies, community input, staff analysis, and recommendations to the Planning Commission and City Council. Applications include Development Special Use Permits, Coordinated Development District (CDD) permits, Development Site Plans, subdivisions, encroachments, and vacations. Development also reviews Master Plan amendment and re-zoning requests and post-approval submissions.

PLANNING AND ZONING

DETAIL BY DIVISION

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Development				
All Funds Expenditures	666,374	1,478,433 *	1,583,725	
<u>FULL-TIME STAFFING</u>	6	6	6	
<p>* Includes the transfer of one full-time temporary overhire Urban Planner III position from the Neighborhood Planning and Community Development Division to the Development Division to help provide development review in the department. Includes the transfer of an overhire Urban Planner III position from the Land Use Services Division to the Development Division; also an upgrade of two Urban Planner III positions to Principal Development Planner positions for the review of large and complex projects. Also includes the amended addition of three special revenue funded temporary overhire full-time positions (one Principal Development Planner, one Urban Planner II and one Urban Planner I) to provide staff support for the Potomac Yard development review project; and the amended addition of three special revenue funded temporary overhire full-time positions (two Principal Development Planners and one Urban Planner II) to provide staff support for other large and complex development review projects submitted to the City.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Development] To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2005	Projected FY 2007
Planning Commission Docket Items Processed	250	215	130	200	200
Development Applications Processed	62	65	86	70	75
Master Plan Amendments & Rezoning	16	2	12	10	10
Final Site Plans Reviews	70	77	96	90	90
Final Site Plans Released	16	15	15	20	20
Total Active Development Plans	100	100	110	100	100
Building Permits Reviewed	250	250	233	250	250

Neighborhood Planning and Community Development – Neighborhood Planning and Community Development provides community-based long range planning, immediate analysis and recommendations regarding the physical development and appearance of the City. The division acts by developing and implementing the Plan for Planning; analyzing land use and zoning patterns; advising other agencies on land use, design, demographics, preservation, economic development, and other planning and transportation issues; and building consensus on development alternatives through a community-based planning process.

Over the past four years, the Division's long-range planning efforts has focused on the City-wide planning process for the Eisenhower East area, the Upper Potomac West/Arlandria and Mt. Vernon/Del Ray neighborhoods in the Potomac West area, and a retail strategy effort for King Street and Hunting Creek on the Beltway. In addition, new efforts were initiated for the Landmark/Van Dorn and Braddock Road Metro areas, and for the Route One corridor adjoining Potomac Yard. With the adoption of new plans, staff is involved in on-going implementation efforts.

PLANNING AND ZONING

DETAIL BY DIVISION

The Division's planning initiatives are oriented into four major planning themes, building upon the City Council's Strategy Plan for Alexandria 2015:

- **Transit Oriented Development** - The Eisenhower East and Braddock Road Metro areas are "transit villages" in the making. They take advantage of the investment in Metro and will include new development to focus on pedestrians rather than cars.
- **Creating and Preserving Neighborhoods** - The Mount Vernon Avenue and UPW/Arlandria Plans strengthen retail and restaurant uses, enhance the historic main street, improve walkability, and create parking and transit resolutions.
- **Strengthening our Main Streets** - The King Street Retail Strategy ensures regional competitiveness by enhancing the vibrancy of this unique historic street. The Hunting Creek Plan strives to enhance the historic character of the George Washington Parkway on our southern gateway and provide opportunity for affordable housing. The Route One Study seeks to provide corridor enhancements and compatible development to complement the Potomac Yard development.
- **Creating Urban Villages** - Planning for the revitalization of the Landmark/Van Dorn area recognizes the value of mixed-use residential urban centers that design for people.

During FY 2006 the Division is continuing the planning effort for the Landmark/Van Dorn area to address pedestrian circulation, traffic and other development issues in a manner that can help transform the area into a true town center for the West End and is working towards the completion of the Washington Street Public Space guidelines. The Division has also initiated planning efforts for the Braddock Road Metro area with goals towards ensuring appropriate transitions between new development and existing historic neighborhoods, providing retail and open space opportunities, enhancing the Metro Station and improving the pedestrian environment. The Division has, in addition, initiated planning efforts for the northern Route One corridor to explore appropriate development on the west side and streetscape enhancements to complement Potomac Yard; also, a preliminary review of neighborhood infill issues and approaches; and a study of industrial areas and their contribution to the economic base of the City.

The Division staff continues to provide data and evaluation of Census information for departments, City-wide.

PLANNING AND ZONING

DETAIL BY DIVISION

In the work program adopted by City Council during FY 2006, the principal focus of the Division in the upcoming fiscal year will be on planning efforts in the Waterfront area, Eisenhower West and on a Neighborhood Infill Study.

	ACTUAL FY2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Neighborhood Planning and Community Development				
All Funds Expenditures	524,518	644,479*	663,528	
<u>FULL-TIME STAFFING</u>	6	6	6	
* Includes a two-year full-time temporary overhire Neighborhood Sign Planner (\$59,351) beginning October 1, 2005, to facilitate two sign programs to be implemented in the City during FY 2006.				

Geographical Information System (GIS) - the Division is charged with implementing and supporting the City's enterprise Geographical System. The goal of the system is to centralize the maintenance and distribution of geographic information. GIS improves services and decision making by ensuring accurate and consistent geographic data is available to all City departments. The Division's responsibilities include: application and data development, user training, ad-hoc projects development and integration. The data development responsibilities include maintaining the GIS enterprise system's extensive set of base layers and coordinating with other City agencies to develop and maintain layers specific to those departments which can also be used as shared City-wide data resources. The data development tasks consist of determining or creating business processes to ensure data is properly maintained, digitizing layers, and quality controlling layers. A biennial aerial photography and base layer update is scheduled to be completed in FY 2007.

(GIS) technology is distributed to various users via several approaches; out-of-the-box software, custom applications including web based applications and GIS tools as well as data embedded in task specific applications such as Public Safety's Computer Aided Dispatch Program. For applications maintained by the GIS Division, training is also provided. For those applications maintained outside the GIS Division, the focus is on integration with GIS. During FY 2007, the Division will be continuing to expand the GIS suite of task/departments specific intranet mapping applications as well as improving and expanding public facing internet applications.

PLANNING AND ZONING

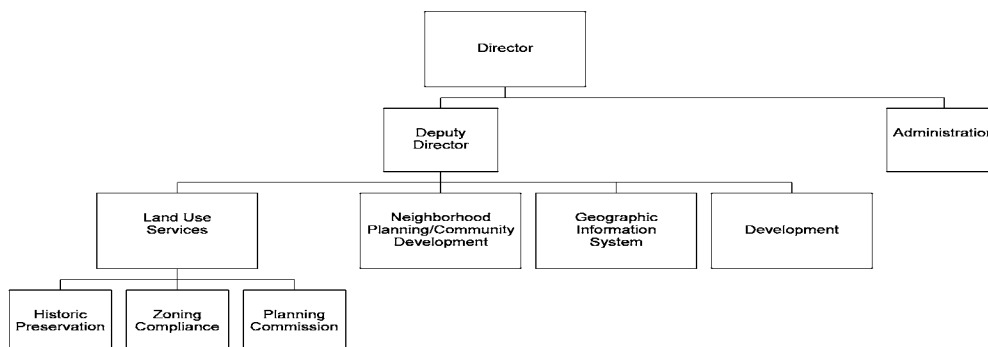
DETAIL BY DIVISION

<u>DIVISION:</u> GIS	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	380,990	495,201 *	502,842	
<u>FULL-TIME STAFFING</u>	6	6	6	
* Includes an approved supplemental request to fund a full-time temporary GIS Technician position (\$45,114), to maintain all GIS maps and various graphics in the department.				

INDICATORS AND MEASURES

OBJECTIVE: [GIS] To improve services and decision making by ensuring accurate and consistent geographic data is available to all City departments and the public.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
GIS Viewers	200	1,000	1,000	1,000	1,000
GIS Occasional Users	50	60	60	60	60
GIS High-End Users	15	20	20	20	20



ECONOMIC DEVELOPMENT ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes City contributions to organizations that provide economic development activities that benefit Alexandria residents. The programs and activities funded under this category are summarized below.

<u>TOTAL FINANCIAL RESOURCES</u>	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> NON-PERSONNEL	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
TOTAL EXPENDITURES	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
SPECIAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 3.9%				

City Manager Proposed

- The Proposed FY 2007 General Fund budget for these Economic Development Activities reflects an increase of \$103,736, or 3.9 percent.
- In addition to the above General Fund support, \$155,482 in Industrial Development Authority fees will be applied to AEDP and its programs.
- The requests of the various entities are shown in the table on the next page.
- Beginning with the FY 2006 Budget, the "Economic Development Activities" section of this document was revised from previous years. City appropriations to the Metropolitan Washington Council of Governments (COG), the Northern Virginia Regional Commission (NVRC) and the Northern Virginia Transportation Commission (NVTC) are now located in the Non-Departmental section of the City's budget. In addition, the appropriation to the Health Systems Agency of Northern Virginia is now included in the "Other Health Activities" section of this document. The Holiday Marketing Initiative, previously budgeted in the Non-Departmental section of the budget, is now included in this "Economic Development Activities" section.

ECONOMIC DEVELOPMENT ACTIVITIES

ECONOMIC DEVELOPMENT ACTIVITIES

AGENCY	FY 2005 ACTUALS	FY 2006 APPROVED	FY 2007 REQUEST		% CHANGE FY 06-07
ACVA	1,638,719	1,735,214	1,821,975		5.0%
AEDP - Operating	534,122	551,122	532,497	^{/1}	-3.4%
AEDP- Facade Improvement Program	n/a	50,000	100,000		100.0%
Technology Achievement Award	n/a	n/a	37,600	^{/1}	n/a
Alexandria SBDC	60,000	122,000	120,000		-1.6%
Eisenhower Partnership	25,000	26,000	26,000		0.0%
Marketing Fund	128,803	135,000	135,000		0.0%
Holiday Marketing Program	125,000	125,000	125,000	^{/2}	0.0%
TOTAL WITH FACADE IMPROVEMENT	2,511,644	2,744,336	2,898,072		5.6%

/1 Prior to FY 2007, the budget for the Technology Achievement Awards was budgeted within the Alexandria Economic Development Partnership. If combined with the AEDP operating and facade budgets, the AEDP budget increase for FY 2007 would have been \$118,975, which represents an overall increase of 3.4 percent.

/2 The Holiday Marketing Program was previously budgeted in the Non-Departmental section of the budget.

/3 FY 2005 totals do not match the Total Financial Resources on the previous page as FY 2005 actuals include appropriations to the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, the Northern Virginia Transportation Commission and the Health Systems Agency of Northern Virginia, which were transferred to the Non-Departmental section of the City's budget.

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

Alexandria Convention and Visitors Association (ACVA): ACVA is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The Alexandria Convention and Visitors Association is incorporated as a separate 501 (c) (6) corporation, which provides the structure necessary for the ACVA Board to have direct oversight of tourism and promotion programs and of the ACVA budget. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors. The ACVA Visitors Center is located in the historic Ramsay House, located at 221 King Street.

The ACVA was created in FY 1998 with funding in the amount of \$380,413. The following chart depicts City funding of the ACVA since FY 1999.

FY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Approved	FY 2007 Proposed
Amount	580,413	956,378	985,069	1,242,069	1,339,052	1,392,614	1,638,719	1,735,214	1,821,975
City \$ Increased*	200,000	375,965	28,691	257,000	96,983	53,562	246,105	96,495	86,761
% Increase*	52.6%	64.8%	3.0%	26.1%	7.8%	4.0%	17.7%	5.9%	5.0%
Federal \$					\$60,000	\$90,000	\$50,000	\$0	\$0

* Increase in FY 1999 is calculated based on original contribution amount of \$380,413.

For FY 2007, ACVA has requested a base budget City appropriation of \$1,821,975, which is an increase of \$86,761, or 5.0 percent. An additional \$89,500 was also requested (see below). ACVA also receives revenue from membership dues, sponsorships, advertising in the Visitors Guide, and from sales and donations at the Visitors Center. This revenue was \$142,338 in FY 2004; \$129,908 in FY 2005 and estimated to be \$140,000 in FY 2006 and \$141,000 in FY 2007. The proposed City appropriation of \$1,821,975, will be approximately 88.3 percent of ACVA's FY 2007 budget.

Supplemental Budget Requests

Not Funded

- Expand cable/print program \$25,000
- Trade Show Display \$12,000
- Database Driven Web Site \$15,000
- Media Kit Interactive On-line \$7,500
- Foreign Language Translations for Web/Visitors Guide \$30,000

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION</u>				
General Fund Expenditures	1,638,719	1,735,214	1,821,975	

The Alexandria Economic Development Partnership (AEDP), a joint effort of the City and the Alexandria business community, directs and manages a public/private partnership effort to attract, expand and retain business operations in the City of Alexandria. This effort was established to expand the City's commercial tax base, employment opportunities and trade opportunities for local business; to diversify the City's business base; and to assist in the further development and/or revitalization of commercial areas in the City. This is carried out by targeting and establishing direct contact with new business prospects through direct mail, marketing events, exhibitions and conferences.

The Economic Development Partnership staff work directly with business prospects to provide information and assistance in their relocation and expansion evaluations. In FY 2007, AEDP plans to continue to target the technology industry, national trade and professional associations, the retail industry, and professional and business service firms, such as attorneys, architects, and financial service firms.

Although AEDP was established as a "public/private partnership," most of its funding comes from the City of Alexandria, since the Alexandria Industrial Development Authority (IDA) fees are monies collected by a public body and are held by the City of Alexandria and requested by AEDP on an as-needed basis. (IDA monies are accumulated through fees collected on IDA bond issues for private non-profit entities.) Since FY 2002, 99% of AEDP's budget has come from City General Fund and IDA funds combined. For FY 2007, AEDP has requested a City appropriation from both sources of \$787,979, which would be an increase of \$40,000, or 5.3 percent. When considering the Technology Achievement Award shift in funds, the AEDP budget increase for FY 2007 is 10.4 percent. The proposed budget is equal to AEDP's request. The budget for AEDP no longer includes \$37,600 in funding for the Technology Achievement Award, which is separately budgeted within this section.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP</u>				
General Fund Expenditures	534,122	551,122	532,497 /1	
Facade Improvements	-0-	50,000	100,000	
Other IDA funds and Private Sector funds	<u>222,063</u>	<u>146,857</u>	<u>155,482</u>	
TOAL AEDP BUDGET	756,185	747,979	787,979	
/1 Reflects the transfer of the Technology Achievement Awards budget to a separate account.				

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

The Alexandria Small Business Development Center (SBDC) is part of a Statewide network funded in part by the U.S. Small Business Administration (SBA) and also by local funding partners in each jurisdiction. Local funding partners for the Alexandria SBDC include the City of Alexandria, Virginia Commerce Bank, William D. Euille & Associates and the Alexandria Chamber of Commerce, which serves as its host and provides facilities for its operation. Alexandria SBDC was established in 1996 under the sponsorship of the George Washington University, and was re-organized under the Chamber on July 1, 1999 as a 501 (c) (3) organization. The goal of the SBDC is to stimulate the economy and promote new job opportunities by advancing the growth and success of small businesses. It not only helps new businesses open their doors more efficiently and competently, but also helps existing businesses overcome obstacles and expand their markets. The SBDC also serves as a focal point for the coordination of federal, State, local, academic and private sector resources for small businesses. In recent years Alexandria SBDC played a key role helping local businesses recover from the effects of September 11, 2001 and Hurricane Isabel (September 2003). It not only facilitated the delivery of assistance programs, but also helped owners with strategies to survive the economic downturn.

For FY 2007, the SBDC is requesting \$120,000, a \$2,000, or 1.6 percent, decrease. The request for \$120,000 in FY 2007 is for 51% of the agency's total budget of \$235,000. The \$120,000 would be used primarily for expanded business management consultant services, but also to off-set expenses to re-instate a small business specialist position (eliminated in mid-2004) and to pay a portion of staff salaries. The decrease of \$2,000 represents a technical adjustment of a budgeting overlap in FY 2006.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER</u>				
General Fund Expenditures	60,000	122,000	120,000	

The Eisenhower Avenue Public Private Partnership is a non-profit organization formed in 1994 to promote the development and redevelopment of the 4.5 mile-long area to the north and south of Eisenhower Avenue between Holland Lane and the western boundary of the City. The Partnership's goals include to serve as a source of information to its members and constituency on items of concern and interest, including proposed transportation improvements, development proposals and partnership activities and events. It facilitates and promotes quality development through active involvement in the approval process with the community, developers and local government. It provides leadership and deliberation for significant initiatives or issues which impact the development and prosperity of the Valley.

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

It encourages business location, expansion and retention in Alexandria by providing opportunities for networking and advertising. Business objectives for FY 2007 include the continuation of marketing, transportation, planning and membership initiatives, including the promotion of build-to-suit and leasing opportunities. Also, it will monitor the progress of the Woodrow Wilson Bridge replacement project; work with the City, residents and businesses on the Eisenhower West Study; implement landscape and signage programs; and recruit new members and retain existing members.

For FY 2007, the Eisenhower Partnership is requesting \$30,000, an increase of \$4,000, or 15.4 percent over the amount approved for FY 2006. The budget proposed \$26,000, the same as in FY 2006. As in the past, the funds would be used primarily for marketing activities.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>EISENHOWER AVENUE PUBLIC PRIVATE</u> <u>PARTNERSHIP</u>				
General Fund Expenditures	25,000	26,000	26,000	

The Marketing Fund is a matching grant program designed to leverage private matching dollars and increase cooperation and coordination among multiple businesses and organizations to promote Alexandria as a destination for visiting, shopping, dining and doing business.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>MARKETING FUND</u>				
General Fund Expenditures	128,803	135,000	135,000	

The Holiday Marketing Program was previously included in the Non-Departmental budget. It is a program designed to promote Alexandria as a destination for visiting, shopping, and dining during the holiday season. Prior to FY 2005, these funds were used for the free holiday parking program.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>HOLIDAY MARKETING PROGRAM</u>				
General Fund Expenditures	125,000	125,000	125,000	

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

Technology Achievement Award - this program was started in 1997 and is a joint program between the Alexandria City Council, the Chamber of Commerce and the Alexandria Economic Development Partnership. The "Tech Award" program is intended to recognize Alexandria businesses for the development of new technology or the innovative application of existing technology. Prior to FY 2007, these funds were located in the Alexandria Economic Development Partnership budget.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>TECHNOLOGY ACHIEVEMENT AWARD</u>				
General Fund Expenditures	37,600	37,600	37,600	

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

As shown in Addendum Table I, the FY 2007 Proposed Budget includes a total of \$2,928,542 in direct operating expenditure support for economic development activities. This excludes operating costs in the City budget for various economic development-related programs.

Addendum Table I
Total Direct Support for Economic Development Activities

	<u>Proposed FY 2007 Resources</u>
Alexandria Convention and Visitors Association (ACVA)	\$ 1,821,975
Alexandria Economic Development Partnership (AEDP) - Operating	532,497
Alexandria Economic Development Partnership (AEDP) - Facade improvement	100,000
Eisenhower Avenue Public Private Partnership	26,000
Alexandria Small Business Development Center (SBDC)	120,000
Alexandria Marketing Fund	135,000
Holiday Marketing Program	125,000
Fall Arts Festival support (funds in Non-Departmental)	25,000
Technology Achievement Awards	37,600
Business Facilitator	105,470
 Total Direct Expenditure Support	 \$3,028,542
(LESS) Industrial Development Authority (IDA) fees	<u>(100,000)</u>
 NET DIRECT EXPENDITURE SUPPORT	 <u>\$2,928,542</u>

In addition to this direct support for economic development activities, an essential component of the City's overall approach to economic development is maintaining a safe, sound, clean and attractive community. Please refer to the City's six-year Capital Improvement Program for additional information.